



Association of Arkansas Counties

1415 West Third Street / Little Rock, Arkansas 72201

(501) 372-7550

Fax: (501) 372-0611

January 1, 2022

MEMORANDUM

To: Boone County Clerk
From: Whitney Ives, Receptionist
Re: 2022 County Budget

It's time for us to compile our annual salary survey. By having access to each county's budget, we are able to develop some very useful statistics on various topics of interest to county government. This information will be published on our website.

We will need the following:

- 1) **2022 County Budget** as soon as it becomes available.
- 2) Appropriation Ordinance for the 2022 County Budget.
- 3) **Individual** salary for each elected official and employee of your county (full-time and part-time)
- 4) Also, please fill in the information for the JP's below and send with the above information.

Boone County Justice of Peace is paid \$ 400 per diem (regular meeting)

If your budget shows individual salary for each elected official and employee of your county, that will suffice.

We have enclosed a copy of your county's information from the 2021 Salary Survey.

In year's past, we have asked that hard copies be mailed to us. If you have your budget, Appropriation Ordinance and Salaries in pdf format (Adobe Acrobat) you can email them along with this form to Whitney Ives (wives@arcounties.org) instead of mailing in the hard copy.

Thank you for providing this information to us and if you have questions please give us a call.

Please mail to: Association of Arkansas Counties
Attn: Whitney Ives
1415 West Third Street
Little Rock, Arkansas 72201

"Serving Arkansas' Counties Since 1968"

FILED
TIME 2:52 AM/PM

APPROPRIATION ORDINANCE (1)

DEC 16 2021

NO. 2021- 58

CRYSTAL GRADY
BOONE COUNTY CLERK
BY Kriste Stevens D.C.

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF BOONE, STATE OF ARKANSAS, AN ORDINANCE TO BE ENTITLED:

AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR CALENDAR YEAR 2022 AND FOR OTHER PURPOSES.

NOW THEREFORE, BE IT ORDAINED BY THE QUORUM COURT OF BOONE COUNTY, ARKANSAS:

Section 1. ANNUAL BUDGET ADOPTED BY REFERENCE: The Annual budget for calendar year 2022 identified as "2022 Annual Budget, Boone County, Arkansas", dated January 1, 2022, is hereby adopted by reference, and made a part hereof as though set out herein word for word. A copy of said budget shall be filed in the Office of the County Clerk and shall be available for inspection and copying by any person during normal office hours.

Section 2. NON-RESTRICTED EXPENDITURE CATEGORIES: Expenditure of funds appropriated by this Ordinance shall not be restricted to the line-item expenditure codes comprising the four major categories of expenditures- Personal Services, Supplies, Other Services and Charges and Capital Outlays- but shall be restricted to office/departmental expenditures within the above enumerated four major categories except for funds appropriated for personnel salaries and wages and related employee benefits. Personnel expenditures shall not exceed the dollar amounts; number of employees; and salary or wage rates specified in the annual budget or an amendment thereto.

Section 3. EXPENDITURES RESTRICTED TO SPECIFIED FUND: No expenditure of appropriated funds shall be made from any fund other than the fund specified in this Ordinance; or an amendment thereto.

Section 4. TRANSFERS: Any transfers of monies between the various funds of the County or between the four major categories of expenditures – Personal Services, Supplies, Other Services and Charges and Capital Outlays – shall be made only with prior approval of the Boone County Quorum Court.

From: Fund No. 1000 County General	\$16,851.22
To: Fund No. 3024-0417 Public Defender	
From: Fund No. 3006-0102 Recorder's Cost Fund	\$160,000.00
To: Fund 1000 County General Fund	
From: Fund No. 3498-0418 County Jail Ops	\$84,478.96
To: Fund No. 3034-0400 Cops In Schools (Resource Officers)	

Section 5. MAXIMUM APPROPRIATED AMOUNTS:

General Fund No. 1000- Total Projected General Fund revenues including transfers from Section 4 available to be budgeted are \$10,457,638.50.

1. Office of the County Judge – 0100	\$265,957.05
2. Office of the County Clerk – 0101	\$443,977.92
3. Office of the Circuit Clerk – 0102	\$465,386.09
4. Office of the Treasurer – 0103	\$158,759.41
5. Office of the Collector – 0104	\$363,512.04
6. Office of the Assessor – 0105	\$820,823.42
7. County Board of Equalization – 0106	\$30,632.20
8. Quorum Court – 0107	\$66,289.20
9. Courthouse Maintenance – 0108	\$214,802.32
10. County Election Commission – 0109	\$106,145.00
11. County Building and Grounds – 0111	\$50,000.00
12. Boone Co Soil Conservation – 0116	\$6,000.00
13. County Building-Old Federal Building – 0149	\$148,040.38
14. County Building-West Central – 0150	\$36,850.00
15. County Roads-1% Sales Tax – 0200	\$1,053,450.00
16. Boone County Health Building – 0300	\$95,882.76
17. Aging Program – 0304	\$12,500.00
18. Humane Society – 0306	\$3,000.00
19. County Sheriff – 0400	\$2,615,611.33
20. Circuit Court – Judge Putman – 0401	\$55,412.03
21. Circuit Court – Judge Bailey – 0402	\$10,040.00
22. Circuit Court – Judge Copeland -0403	\$12,250.00
23. District Court – Judge Campbell – 0409	\$313,572.22
24. Juvenile Court – Judge Layton – 0414	\$10,130.00
25. Juvenile Services – 0415	\$292,038.57
26. Prosecuting Attorney – 0416	\$18,215.00
27. County Coroner – 0419	\$70,236.93
28. Constables – 0420	\$420.92
29. Highway Clean-Up – 0430	\$13,616.50
30. Deputy Prosecuting Attorney – 0431	\$237,841.80
31. Office of Emergency Services – 0500	\$151,821.56
32. Emergency Services Building – 0599	\$48,680.00
33. NWADF & BC Fair – 0603	\$2,000.00
34. Chamber of Commerce – 0604	\$20,000.00
35. Boone County Historical Society – 0605	\$4,000.00
36. Sanitation – 0700	\$20,000.00
37. Veteran’s Service Officer – 0800	\$86,957.21
38. County Extension Service – 0801	\$110,150.00
39. NWAEDD – 0803	\$3,000.00

40. Boone County Special Services – 0804	\$1,000.00
41. Sanctuary – 0806	\$3,000.00
42. County Airport – 0900	\$69,649.20

TOTAL GENERAL FUND: \$8,511,651.06

Section 6. TOTAL PROJECTED DRUG AND OFFICE SUPPLY FUND No. 1801-0417 revenues to be budgeted are: \$4,572.00. The following funds are hereby appropriated from the Drug and Office Supply Fund No. 1801-0417:

01. Other Services & Charges	\$3,903.30
TOTAL:	\$3,903.30

Section 7. TOTAL PROJECTED DISTRICT COURT (ACT 901) FUND No. 1802-0409 revenues to be budgeted are: \$2,279.70. The following funds are hereby appropriated from the District Court (Act 901) Fund No. 1802-0409:

01. Supplies	\$500.00
TOTAL:	\$500.00

Section 8. BOONE COUNTY ROAD FUND 2000: Total projected road fund revenues to be budgeted are \$4,529,405.70. The following funds are hereby appropriated from the Road Fund No. 2000:

01. Personal Services	\$2,057,227.62
02. Supplies	\$1,003,175.00
03. Other Services & Charges	\$65,750.00
04. Capital Outlays	\$400,000.00
05. Debt Service	\$126,954.84
TOTAL:	\$3,653,107.46

Section 9. TOTAL PROJECTED MOTOR FUEL TAX (ACT 416 of 2019) FUND No. 2003-0200 to be budgeted are: \$344,908.80. The following funds are hereby appropriated from the Motor Fuel Tax Fund No. 2003-0200:

01. Supplies	\$200,000.00
02. Capital Outlays	\$100,000.00
TOTAL:	\$300,000.00

Section 10. TOTAL PROJECTED COUNTY TREASURER'S AUTOMATION FUND No. 3000-0103 revenues to be budgeted are \$216,290.70. The following funds are hereby appropriated from the County Treasurer's Automation Fund No. 3000-0103:

01. Supplies	\$20,000.00
02. Other Services & Charges	\$17,350.00
03. Capital Outlays	\$12,000.00
TOTAL:	\$49,350.00

Section 11. TOTAL PROJECTED COUNTY COLLECTOR'S AUTOMATION FUND No. 3001-0104 revenues to be budgeted are: \$582,372.90. The following funds are hereby appropriated from the County Collector's Automation Fund No. 3001-0104:

01. Personal Services	\$3,249.50
02. Supplies	\$15,000.00
03. Other Services & Charges	\$34,700.00
04. Capital Outlays	\$25,000.00
TOTAL:	\$77,949.50

Section 12. TOTAL PROJECTED CIRCUIT COURT AUTOMATION FUND No. 3002-0403 revenues to be budgeted are: \$71,871.30. The following funds are appropriated from the Circuit Court Automation Fund No. 3002-0403:

01. Other Services & Charges	\$28,000.00
TOTAL:	\$28,000.00

Section 13. TOTAL PROJECTED DISTRICT COURT AUTOMATION FUND No. 3003-0409 revenues to be budgeted are: \$20,574.90. The following funds are hereby appropriated from the District Court Automation Fund No. 3003-0409:

01. Supplies	\$7,070.00
02. Other Services & Charges	\$9,500.00
03. Capital Outlays	\$4,000.00
TOTAL:	\$20,570.00

Section 14. TOTAL PROJECTED ASSESSOR AMENDMENT 79 FUND No. 3004-0105 revenues to be budgeted are: \$74,165.40. The following funds are hereby appropriated from the Assessor Amendment 79 Fund No. 3004-0105:

01. Supplies	\$12,000.00
02. Other Services & Charges	\$3,900.00
03. Capital Outlays	\$15,000.00
TOTAL:	\$30,900.00

Section 15. TOTAL PROJECTED COUNTY CLERK'S COST FUND No. 3005-0101 (Automation) revenues to be budgeted are: \$52,463.70. The following funds are hereby appropriated from the County Clerk's Cost Fund No. 3005-0101 (Automation):

01. Supplies	\$7,000.00
02. Other Services & Charges	\$16,000.00
03. Capital Outlays	\$25,000.00
TOTAL:	\$48,000.00

Section 16. TOTAL PROJECTED COUNTY RECORDER'S COST FUND No. 3006-0102 revenues to be budgeted are \$583,963.20. The following funds are hereby appropriated from the County Recorder's Cost Fund No. 3006-0102:

01. Supplies	\$24,500.00
02. Other Services and Charges	\$120,400.00
03. Capital Outlays	\$8,000.00
TOTAL:	\$152,900.00

Section 17. TOTAL PROJECTED BOONE COUNTY LIBRARY FUND No. 3008-0600 revenues to be budgeted are: \$1,064,803.50. The following funds are hereby appropriated from the Boone County Library Fund No. 3008-0600:

01. Personal Services	\$554,971.36
02. Supplies	\$95,577.00
03. Other Services & Charges	\$89,550.00
TOTAL:	\$740,098.36

Section 18. TOTAL PROJECTED CHILD SUPPORT FUND No. 3012-0102 revenues to be budgeted are: \$3,502.80. The following funds are hereby appropriated from the Child Support Fund No. 3012-0102:

01. Supplies	\$2,500.00
02. Other Services & Charges	\$1,000.00
TOTAL:	\$3,500.00

Section 19. TOTAL PROJECTED JAIL MAINTENANCE FUND No. 3017-0418 revenues to be budgeted are: \$195,429.60. The following funds are hereby appropriated from the Jail Maintenance Fund No. 3017-0418:

01. Personal Services	\$36,098.60
02. Supplies	\$113,800.00
03. Other Services & Charges	\$8,700.00
04. Capital Outlays	\$10,000.00
TOTAL:	\$168,598.60

Section 20. TOTAL PROJECTED BOATING SAFETY PROGRAM FUND No. 3019-0400 revenues to be budgeted are: \$37,781.98. The following funds are hereby appropriated from the Boating Safety Program Fund No. 3019-0400:

01. Supplies	\$8,200.00
02. Other Services & Charges	\$2,600.00
03. Capital Outlays	\$16,800.00
TOTAL:	\$27,600.00

Section 21. TOTAL PROJECTED 9-1-1 BOARD FUND No. 3020-0501 revenues to be budgeted are: \$1,044,565.20. The following funds are hereby appropriated from the 9-1-1 Board Fund No. 3020-0501:

01. Personal Services	\$412,657.04
02. Supplies	\$36,000.00
03. Other Services & Charges	\$271,400.00
TOTAL:	\$720,057.04

Section 22. TOTAL PROJECTED PUBLIC DEFENDER FUND No. 3024-0417 revenues to be budgeted are: \$20,897.10. The following funds are hereby appropriated from the Public Defender Fund No. 3024-0417:

01. Personal Services	\$22,198.32
02. Supplies	\$4,000.00
03. Other & Services & Charges	\$11,550.00
TOTAL:	\$37,748.32

Section 23. TOTAL PROJECTED VICTIM/WITNESS COORDINATOR FUND No. 3025-0416 revenues to be budgeted are: \$150,681.60. The following funds are hereby appropriated from the Victim/Witness Coordinator Fund No. 3025-0416:

01. Personal Services	\$83,839.65
02. Supplies	\$3,050.00
03. Other Services & Charges	\$25,325.00
04. Capital Outlays	\$5,200.00
TOTAL:	\$117,414.65

Section 24. TOTAL PROJECTED DRUG COURT FUND No. 3028-0404 revenues to be budgeted are \$15,000.30. The following funds are hereby appropriated from the Drug Court Fund No. 3028-0404:

01. Supplies	\$500.00
02. Other Services & Charges	\$12,500.00
TOTAL:	\$13,000.00

Section 25. TOTAL PROJECTED JUVENILE PROBATION FUND No. 3031-0415 revenues to be budgeted are: \$7,671.60. The following funds are hereby appropriated from the Juvenile Probation Fund No. 3031-0415:

01. Other Services & Charges	\$6,500.00
TOTAL:	\$6,500.00

Section 26. TOTAL PROJECTED COPS – SCHOOL RESOURCE OFFICER GRANT FUND No. 3034-0400 revenues to be budgeted are: \$192,405.00. The following funds are hereby appropriated from the COPS – School Resource Officer Grant Fund No. 3034-0400:

01. Personal Services	\$272,883.96
02. Supplies	\$4,000.00
TOTAL: \$276,883.96	

Section 27. TOTAL PROJECTED CRIMINAL JUSTICE FUND No. 3035-0417 revenues to be budgeted are: \$23,143.50. The following funds are hereby appropriated from the Criminal Justice Fund No. 3035-0417:

01. Supplies	\$4,500.00
02. Other Services & Charges	\$6,539.00
TOTAL: \$11,039.00	

Section 28. TOTAL PROJECTED CIRCUIT CLERK COMMISSION FUND No. 3039-0102 revenues to be budgeted are: \$14,175.00. The following funds are hereby appropriated from Circuit Clerks Commission Fund No. 3039-0102:

01. Supplies	\$5,000.00
02. Other Services & Charges	\$6,000.00
TOTAL: \$11,000.00	

Section 29. TOTAL PROJECTED ASSESSORS LATE ASSESSMENT FEE FUND No. 3042-0105 revenues to be budgeted are \$3,011.40. The following funds are hereby appropriated from the Assessors Late Assessment Fee Fund No. 3042-0105:

01. Capital Outlays	\$2,000.00
TOTAL: \$2,000.00	

Section 30. TOTAL PROJECTED AMERICAN RESCUE PLAN FUND No. 3046-0100 revenues to be budgeted are \$3,453,263.50. The following funds are hereby appropriated from the American Rescue Plan Fund No. 3046-0100:

01. Other Services & Charges	\$500,000.00
TOTAL: \$500,000.00	

Section 31. TOTAL PROJECTED COUNTY JAIL OPERATIONS FUND No. 3498-0418 revenues to be budgeted are \$3,211,186.50. The following funds are hereby appropriated from the County Jail Operations Fund No. 3498-0418:

01. Personal Services	\$1,377,490.84
02. Supplies	\$266,600.00
03. Other Services & Charges	\$375,200.00
04. Capital Outlay	\$10,000.00

TOTAL: \$2,029,290.84

Section 32. If any provision or section of this Ordinance is held invalid by a Court of competent jurisdiction, such invalidity shall not affect other provisions and sections of this Ordinance, and to such end the provisions and sections of this Ordinance are declared to be severable.

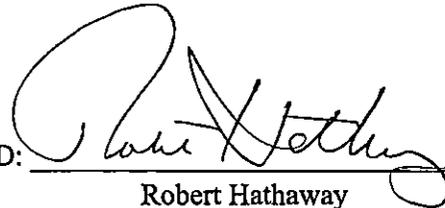
Section 33. This Ordinance herein enacted is an Appropriation Ordinance and therefore, it is effective immediately

DATE PASSED: 12-14-2021

SUBMITTED BY: Justice Fred Woehl

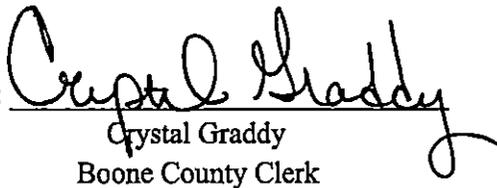
DATE APPROVED: 12-14-2021

APPROVED: _____



Robert Hathaway
Boone County Judge

ATTEST: _____



Crystal Graddy
Boone County Clerk

		Department:	County Judge
		Fund:	1000-0100
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$99,190.17	\$147,949.23	\$147,949.23
1002 Salaries, Part-Time	\$12,995.00	\$13,000.00	\$13,000.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$8,582.17	\$12,312.62	\$12,312.62
1007 Retirement Matching	\$16,700.31	\$24,170.20	\$24,170.20
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$10,595.00	\$15,900.00	\$15,900.00
1010 Workers Compensation	\$275.00	\$340.00	\$340.00
1011 Unemployment Compensation	\$240.00	\$150.00	\$150.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$148,577.65	\$213,822.05	\$213,822.05
SUPPLIES:			
Supplies:			
2001 General Supplies	\$2,500.00	\$2,000.00	\$2,000.00
2002 Small Equipment	\$500.00	\$1,000.00	\$1,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing	\$500.00	\$500.00	\$500.00
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$9,306.15			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$4,500.00	\$4,500.00	\$4,500.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$8,000.00	\$8,000.00	\$8,000.00
NOTE: Line 2020 Rent for Courthouse Space \$9,306.15			

		Department:	County Judge
		Fund:	1000-0100
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$24,000.00	\$24,000.00	\$24,000.00
Communications:			
3020 Telephone & Fax - Landline	\$5,200.00	\$5,500.00	\$5,500.00
3021 Postage	\$200.00	\$200.00	\$200.00
3022 Cell Phones & Pagers		\$2,650.00	\$2,650.00
3023 Internet Connection			
Transportation:			
3030 Travel	\$1,000.00	\$500.00	\$500.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications	\$550.00	\$550.00	\$550.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability	\$435.00	\$435.00	\$435.00
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	County Clerk
		Fund:	1000-0101
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$212,359.26	\$292,837.62	\$292,837.62
1002 Salaries, Part-Time	\$15,000.00	\$5,000.00	\$5,000.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$17,392.98	\$22,784.58	\$22,784.58
1007 Retirement Matching	\$32,533.44	\$44,862.72	\$44,862.72
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$26,525.00	\$31,835.00	\$31,835.00
1010 Workers Compensation	\$350.00	\$388.00	\$388.00
1011 Unemployment Compensation	\$624.00	\$625.00	\$625.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$304,784.68	\$398,332.92	\$398,332.92
SUPPLIES:			
Supplies:			
2001 General Supplies	\$6,750.00	\$7,000.00	\$7,000.00
2002 Small Equipment	\$450.00	\$450.00	\$450.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$23,930.10			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$7,200.00	\$7,450.00	\$7,450.00
NOTE: Line 2020-Rent for Courthouse Space \$23,930.10			

		Department:	County Clerk
		Fund:	1000-0101
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$3,050.00	\$3,500.00	\$3,500.00
Communications:			
3020 Telephone & Fax - Landline	\$5,400.00	\$5,400.00	\$5,400.00
3021 Postage	\$5,400.00	\$5,400.00	\$5,400.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$795.00	\$795.00	\$795.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance	\$100.00	\$100.00	\$100.00
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			



		Department:	Circuit Clerk
		Fund:	1000-0102
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$270,152.15	\$327,533.00	\$327,533.00
1002 Salaries, Part-Time	\$13,956.09	\$14,000.00	\$14,000.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation	\$1,500.00	\$1,500.00	\$1,500.00
1006 Social Security Matching	\$21,849.03	\$26,242.02	\$26,242.02
1007 Retirement Matching	\$43,034.19	\$52,086.07	\$52,086.07
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$37,150.00	\$37,150.00	\$37,150.00
1010 Workers Compensation	\$445.00	\$450.00	\$450.00
1011 Unemployment Compensation	\$1,000.00	\$425.00	\$425.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$389,086.46	\$459,386.09	\$459,386.09
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$31,906.80			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$5,000.00	\$5,000.00	\$5,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$5,000.00	\$5,000.00	\$5,000.00
NOTE: Line 2020 Rent for Courthouse Space \$31,906.80			

		Department:	Circuit Clerk
		Fund:	1000-0102
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance	\$400.00	\$1,000.00	\$1,000.00
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Treasurer
		Fund:	1000-0103
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$90,287.14	\$107,881.15	\$107,881.15
1002 Salaries, Part-Time	\$1,500.00	\$1,500.00	\$1,500.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$7,021.72	\$8,367.66	\$8,367.66
1007 Retirement Matching	\$15,249.07	\$18,205.60	\$18,205.60
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$10,595.00	\$10,600.00	\$10,600.00
1010 Workers Compensation	\$150.00	\$145.00	\$145.00
1011 Unemployment Compensation	\$138.00	\$60.00	\$60.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$124,940.93	\$146,759.41	\$146,759.41
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment	\$300.00	\$300.00	\$300.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$6,500.00	\$10,000.00	\$10,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$6,800.00	\$10,300.00	\$10,300.00
Note: Line 2020 For Courthouse Space \$5,317.80			

		Department:	Treasurer
		Fund:	1000-0103
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance	\$23.00	\$0.00	
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Collector
		Fund:	1000-0104
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$180,219.57	\$217,707.02	\$217,707.02
1002 Salaries, Part-Time	\$3,000.00	\$3,000.00	\$3,000.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$14,016.30	\$16,884.09	\$16,884.09
1007 Retirement Matching	\$29,026.72	\$35,030.93	\$35,030.93
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$21,250.00	\$21,235.00	\$21,235.00
1010 Workers Compensation	\$285.00	\$295.00	\$295.00
1011 Unemployment Compensation	\$516.00	\$415.00	\$415.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$248,313.59	\$294,567.04	\$294,567.04
SUPPLIES:			
Supplies:			
2001 General Supplies	\$10,000.00	\$10,000.00	\$10,000.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$10,614.50			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$10,000.00	\$10,000.00	\$10,000.00
Note: Line 2020 Rent for Old Federal Space \$10,614.50			

		Department:	Collector
		Fund:	1000-0104
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$3,000.00	\$3,000.00	\$3,000.00
Communications:			
3020 Telephone & Fax - Landline	\$6,180.00	\$6,180.00	\$6,180.00
3021 Postage	\$12,000.00	\$12,000.00	\$12,000.00
3022 Cell Phones & Pagers			
3023 Internet Connection	\$1,100.00	\$1,200.00	\$1,200.00
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications	\$6,500.00	\$6,500.00	\$6,500.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance	\$65.00	\$65.00	\$65.00
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Co. Assessor
		Fund:	1000-0105
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$378,392.66	\$458,274.34	\$458,274.34
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor	\$44,820.00	\$50,772.00	\$50,772.00
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$28,947.04	\$35,057.99	\$35,057.99
1007 Retirement Matching	\$59,386.84	\$71,885.84	\$71,885.84
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$53,000.00	\$42,400.00	\$42,400.00
1010 Workers Compensation	\$1,600.00	\$1,725.00	\$1,725.00
1011 Unemployment Compensation	\$1,200.00	\$500.00	\$500.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$567,346.54	\$660,615.17	\$660,615.17
SUPPLIES:			
Supplies:			
2001 General Supplies	\$1,300.00	\$13,000.00	\$13,000.00
2002 Small Equipment	\$5,235.00	\$5,235.00	\$5,235.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing	\$300.00	\$300.00	\$300.00
2007 Fuel, Oil & Lubricants	\$6,000.00	\$6,000.00	\$6,000.00
2008 Tires & Tubes	\$1,500.00	\$1,500.00	\$1,500.00
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$20,114.58			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$14,335.00	\$26,035.00	\$26,035.00
Note: Line 2020 Rent for Old Federal Space \$20114.58			

		Department:	Co. Assessor
		Fund:	1000-0105
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal	\$7,000.00	\$7,000.00	\$7,000.00
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$34,000.00	\$40,000.00	\$40,000.00
Communications:			
3020 Telephone & Fax - Landline	\$6,920.00	\$7,500.00	\$7,500.00
3021 Postage	\$5,000.00	\$3,500.00	\$3,500.00
3022 Cell Phones & Pagers	\$2,000.00	\$2,000.00	\$2,000.00
3023 Internet Connection	\$1,080.00	\$1,080.00	\$1,080.00
Transportation:			
3030 Travel	\$450.00	\$1,000.00	\$1,000.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications	\$300.00	\$200.00	\$200.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability	\$1,912.00	\$1,912.00	\$1,912.00
3054 Other Sundry Insurance	\$5,531.25	\$5,531.25	\$5,531.25
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	EQ Board
		Fund:	1000-0106
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time	\$24,800.00	\$24,800.00	\$24,800.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$1,897.20	\$1,897.20	\$1,897.20
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$45.00	\$35.00	\$35.00
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$26,742.20	\$26,732.20	\$26,732.20
SUPPLIES:			
Supplies:			
2001 General Supplies	\$1,200.00	\$1,200.00	\$1,200.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$1,200.00	\$1,200.00	\$1,200.00

		Department:	EQ Board
		Fund:	1000-0106
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$700.00	\$700.00	\$700.00
3021 Postage	\$600.00	\$600.00	\$600.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$600.00	\$600.00	\$600.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Quorum Court
		Fund:	1000-0107
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time	\$52,800.00	\$52,800.00	\$52,800.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$4,039.20	\$4,039.20	\$4,039.20
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$90.00	\$75.00	\$75.00
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$56,929.20	\$56,914.20	\$56,914.20
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

		Department:	Quorum Court
		Fund:	1000-0107
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$2,000.00	\$2,000.00	\$2,000.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications	\$3,000.00	\$5,000.00	\$5,000.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond	\$125.00	\$125.00	\$125.00
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Courthouse
		Fund:	1000-0108
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$79,016.23	\$89,456.23	\$89,456.23
1002 Salaries, Part-Time	\$2,000.00	\$2,000.00	\$2,000.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$6,197.74	\$6,996.40	\$6,996.40
1007 Retirement Matching	\$12,105.29	\$13,704.69	\$13,704.69
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$15,900.00	\$15,900.00	\$15,900.00
1010 Workers Compensation	\$1,455.00	\$1,715.00	\$1,715.00
1011 Unemployment Compensation	\$384.00	\$160.00	\$160.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$117,058.26	\$129,932.32	\$129,932.32
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment	\$1,000.00	\$1,500.00	\$1,500.00
2003 Janitorial Supplies	\$7,000.00	\$10,000.00	\$10,000.00
2004 Medicine & Drugs	\$400.00	\$400.00	\$400.00
2005 Food			
2006 Clothing	\$1,000.00	\$1,000.00	\$1,000.00
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies	\$7,000.00	\$7,000.00	\$7,000.00
2021 Paints & Metals	\$500.00	\$500.00	\$500.00
2022 Plumbing & Electrical	\$1,500.00	\$1,500.00	\$1,500.00
2024 Maintenance & Service Contracts	\$3,000.00	\$3,000.00	\$3,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$21,400.00	\$24,900.00	\$24,900.00

		Department:	Courthouse
		Fund:	1000-0108
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$250.00		
3021 Postage			
3022 Cell Phones & Pagers	\$500.00	\$700.00	\$700.00
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$8,000.00	\$8,000.00	\$8,000.00
3053 Fleet Liability			
3054 Other Sundry Insurance	\$16,750.00	\$16,750.00	\$16,750.00
Utilities:			
3060 Utilities - Electricity	\$12,070.00	\$12,070.00	\$12,070.00
3061 Utilities - Natural Gas	\$5,200.00	\$5,200.00	\$5,200.00
3062 Utilities - Water	\$3,800.00	\$4,500.00	\$4,500.00
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Election Comm.
		Fund:	1000-0109
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time	\$20,000.00	\$50,000.00	\$50,000.00
1003 Extra Help			
1004 Contract Labor	\$2,000.00	\$2,000.00	\$2,000.00
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$1,530.00	\$3,825.00	\$3,825.00
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$40.00	\$70.00	\$70.00
1011 Unemployment Compensation	\$120.00	\$50.00	\$50.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$23,690.00	\$55,945.00	\$55,945.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$1,500.00	\$2,500.00	\$2,500.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$12,500.00	\$20,000.00	\$20,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$14,000.00	\$22,500.00	\$22,500.00

		Department:	Election Comm.
		Fund:	1000-0109
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$6,500.00	\$6,500.00	\$6,500.00
Communications:			
3020 Telephone & Fax - Landline	\$4,000.00	\$4,000.00	\$4,000.00
3021 Postage	\$4,000.00	\$4,000.00	\$4,000.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$1,000.00	\$1,200.00	\$1,200.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications	\$1,000.00	\$1,500.00	\$1,500.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance	\$1,500.00	\$1,500.00	\$1,500.00
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Co Bldg & Grounds
		Fund:	1000-0111
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment	\$10,000.00		
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete	\$15,000.00		
2031 Bridges & Steel			
TOTAL SUPPLIES	\$25,000.00	\$0.00	\$0.00

		Department:	Co Bldg & Grounds
		Fund:	1000-0111
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Old Federal Bldg
		Fund:	1000-0149
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$48,700.93	\$54,964.93	\$54,964.93
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$3,725.62	\$4,204.82	\$4,204.82
1007 Retirement Matching	\$7,460.98	\$8,420.63	\$8,420.63
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$10,595.00	\$10,600.00	\$10,600.00
1010 Workers Compensation	\$1,240.00	\$1,000.00	\$1,000.00
1011 Unemployment Compensation	\$240.00	\$100.00	\$100.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$71,962.53	\$79,290.38	\$79,290.38
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies	\$6,000.00	\$6,000.00	\$6,000.00
2004 Medicine & Drugs	\$250.00	\$250.00	\$250.00
2005 Food			
2006 Clothing	\$500.00	\$500.00	\$500.00
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies	\$17,500.00	\$15,000.00	\$15,000.00
2021 Paints & Metals	\$400.00		
2022 Plumbing & Electrical	\$1,500.00	\$1,500.00	\$1,500.00
2024 Maintenance & Service Contracts	\$3,000.00	\$4,000.00	\$4,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$29,150.00	\$27,250.00	\$27,250.00

		Department:	Old Federal Bldg
		Fund:	1000-0149
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers		\$700.00	\$700.00
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$6,400.00	\$6,400.00	\$6,400.00
3053 Fleet Liability			
3054 Other Sundry Insurance	\$5,600.00	\$5,600.00	\$5,600.00
Utilities:			
3060 Utilities - Electricity	\$17,000.00	\$16,000.00	\$16,000.00
3061 Utilities - Natural Gas	\$6,000.00	\$6,000.00	\$6,000.00
3062 Utilities - Water	\$3,500.00	\$3,500.00	\$3,500.00
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Election/Prosecutor
		Fund:	1000-0150
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies	\$3,000.00	\$3,000.00	\$3,000.00
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies	\$7,000.00	\$7,000.00	\$7,000.00
2021 Paints & Metals	\$400.00	\$400.00	\$400.00
2022 Plumbing & Electrical	\$1,500.00	\$1,500.00	\$1,500.00
2024 Maintenance & Service Contracts	\$3,000.00	\$3,000.00	\$3,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$14,900.00	\$14,900.00	\$14,900.00

		Department:	Election/Prosecutor
		Fund:	1000-0150
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$437.50	\$1,450.00	\$1,450.00
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity	\$7,500.00	\$6,500.00	\$6,500.00
3061 Utilities - Natural Gas	\$3,000.00	\$3,000.00	\$3,000.00
3062 Utilities - Water	\$1,200.00	\$1,200.00	\$1,200.00
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	County Roads
		Fund:	1000-0200
	Amount	Actual/Projected	Amount
	Approved	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$3,100.00	\$3,100.00	\$3,100.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing	\$4,500.00	\$5,400.00	\$5,400.00
2007 Fuel, Oil & Lubricants	\$281,000.00	\$210,750.00	\$210,750.00
2008 Tires & Tubes	\$55,000.00	\$110,000.00	\$110,000.00
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies	\$8,000.00	\$7,000.00	\$7,000.00
2021 Paints & Metals	\$15,000.00	\$15,000.00	\$15,000.00
2023 Safety	\$5,000.00	\$5,000.00	\$5,000.00
2022 Plumbing & Electrical			
2024 Service Contracts	\$90,000.00	\$90,000.00	\$90,000.00
2025 Asphalt & Striping	\$103,000.00	\$253,000.00	\$253,000.00
2026 Culvert & Pipe	\$22,000.00	\$38,500.00	\$38,500.00
2027 Gravel, Dirt & Sand	\$113,500.00	\$113,500.00	\$113,500.00
2028 Lumber & Pilings			
2029 Small Tools	\$4,000.00	\$4,000.00	\$4,000.00
2030 Concrete	\$7,350.00	\$7,350.00	\$7,350.00
2031 Bridges & Steel	\$3,000.00	\$3,000.00	\$3,000.00
2032 Parts & Maintenance	\$90,000.00	\$77,000.00	\$77,000.00
TOTAL SUPPLIES	\$804,450.00	\$942,600.00	\$942,600.00

		Department:	County Roads
		Fund:	1000-0200
	Amount	Actual/Projected	Amount
	Approved	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$1,500.00	\$4,000.00	\$4,000.00
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity	\$1,500.00	\$3,000.00	\$3,000.00
3061 Utilities - Natural Gas	\$250.00	\$250.00	\$250.00
3062 Utilities - Water	\$600.00	\$600.00	\$600.00
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Health Department
		Fund:	1000-0300
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$26,301.16	\$30,477.16	\$30,477.16
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$2,012.04	\$2,331.50	\$2,331.50
1007 Retirement Matching	\$4,029.34	\$4,669.10	\$4,669.10
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$35.00	\$35.00	\$35.00
1010 Workers Compensation	\$645.00	\$645.00	\$645.00
1011 Unemployment Compensation	\$120.00	\$50.00	\$50.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$33,142.54	\$38,207.76	\$38,207.76
SUPPLIES:			
Supplies:			
2001 General Supplies	\$6,500.00	\$6,500.00	\$6,500.00
2002 Small Equipment			
2003 Janitorial Supplies	\$4,200.00	\$4,200.00	\$4,200.00
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies	\$400.00	\$600.00	\$600.00
2021 Paints & Metals	\$500.00	\$500.00	\$500.00
2022 Plumbing & Electrical	\$400.00	\$400.00	\$400.00
2024 Maintenance & Service Contracts	\$13,500.00	\$10,000.00	\$10,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$25,500.00	\$22,200.00	\$22,200.00

		Department:	Health Department
		Fund:	1000-0300
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$15,000.00	\$15,000.00	\$15,000.00
3021 Postage	\$1,100.00	\$500.00	\$500.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$1,195.00	\$1,195.00	\$1,195.00
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity	\$12,500.00	\$12,500.00	\$12,500.00
3061 Utilities - Natural Gas	\$2,600.00	\$2,600.00	\$2,600.00
3062 Utilities - Water	\$1,600.00	\$1,600.00	\$1,600.00
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings	\$580.00	\$580.00	\$580.00
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Sheriff's Dept
		Fund:	1000-0400
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$1,299,023.69	\$1,412,482.96	\$1,412,482.96
Holiday Pay		\$48,299.52	\$48,299.52
1002 Salaries, Part-Time	\$24,400.00	\$24,400.00	\$24,400.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation	\$8,950.00	\$8,950.00	\$8,950.00
1006 Social Security Matching	\$102,287.28	\$114,661.83	\$114,661.83
1007 Retirement Matching	\$200,381.57	\$225,163.02	\$225,163.02
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$132,800.00	\$148,600.00	\$148,600.00
1010 Workers Compensation	\$27,690.00	\$24,240.00	\$24,240.00
1011 Unemployment Compensation	\$5,100.00	\$2,225.00	\$2,225.00
1012 Other Fringe Benefits	\$875.00	\$875.00	\$875.00
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance	\$3,840.00	\$3,840.00	\$3,840.00
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$1,805,347.54	\$2,013,737.33	\$2,013,737.33
SUPPLIES:			
Supplies:			
2001 General Supplies	\$17,000.00	\$17,000.00	\$17,000.00
2002 Small Equipment	\$18,000.00	\$18,000.00	\$18,000.00
2003 Janitorial Supplies	\$1,000.00	\$1,000.00	\$1,000.00
2004 Medicine & Drugs			
2005 Food	\$500.00	\$500.00	\$500.00
2006 Clothing	\$26,000.00	\$26,000.00	\$26,000.00
2007 Fuel, Oil & Lubricants	\$133,000.00	\$200,000.00	\$200,000.00
2008 Tires & Tubes	\$15,000.00	\$20,000.00	\$20,000.00
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies	\$500.00	\$500.00	\$500.00
2021 Paints & Metals			
2022 Plumbing & Electrical	\$1,000.00	\$1,000.00	\$1,000.00
2024 Maintenance & Service Contracts	\$30,000.00	\$50,000.00	\$50,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$242,000.00	\$334,000.00	\$334,000.00

		Department:	Sheriff's Dept
		Fund:	1000-0400
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services ---- (Ian)	\$4,000.00	\$4,000.00	\$4,000.00
3004 Engineering & Architectural			
3005 Special Legal	\$1,000.00	\$1,000.00	\$1,000.00
3006 Medical, Dental, & Hospital	\$2,000.00	\$2,000.00	\$2,000.00
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$200.00	\$200.00	\$200.00
Communications:			
3020 Telephone & Fax --- (Windstream & Ritter)	\$10,000.00	\$10,000.00	\$10,000.00
3021 Postage	\$1,500.00	\$1,500.00	\$1,500.00
3022 Cell Phones & Pagers			
3023 Internet Connection ---- (Cox)	\$2,500.00	\$2,500.00	\$2,500.00
Transportation:			
3030 Travel	\$3,500.00	\$3,500.00	\$3,500.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications	\$500.00	\$500.00	\$500.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$10,000.00	\$10,000.00	\$10,000.00
3053 Fleet Liability	\$33,000.00	\$33,000.00	\$33,000.00
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity	\$20,000.00	\$20,000.00	\$20,000.00
3061 Utilities - Natural Gas	\$6,000.00	\$6,000.00	\$6,000.00
3062 Utilities - Water	\$10,000.00	\$10,000.00	\$10,000.00
3063 Utilities - Waste Disposal---(Methvin & KleanRite)	\$2,000.00	\$2,000.00	\$2,000.00
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment	\$2,000.00	\$2,000.00	\$2,000.00
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment (CBS & FPmail)	\$5,000.00	\$5,000.00	\$5,000.00
Public Records:			
3080 Public Records			

		Department:	Judge Putman
		Fund:	1000-0401
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time	\$7,582.01	\$7,582.01	\$7,582.01
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$580.02	\$580.02	\$580.02
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$20.00	\$10.00	\$10.00
1011 Unemployment Compensation	\$120.00	\$40.00	\$40.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$8,302.03	\$8,212.03	\$8,212.03
SUPPLIES:			
Supplies:			
2001 General Supplies	\$4,500.00	\$4,500.00	\$4,500.00
2002 Small Equipment	\$1,000.00	\$1,000.00	\$1,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$20,114.58			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$5,500.00	\$5,500.00	\$5,500.00
Note: Line 2020 Rent For Courthouse Space \$20,114.58			

		Department:	Judge Putman
		Fund:	1000-0401
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal	\$2,500.00	\$2,500.00	\$2,500.00
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$3,500.00	\$3,500.00	\$3,500.00
3021 Postage	\$2,000.00	\$2,000.00	\$2,000.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment	\$1,300.00	\$1,300.00	\$1,300.00
Public Records:			
3080 Public Records			

		Department:	Judge Bailey
		Fund:	1000-0402
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$1,500.00	\$1,500.00	\$1,500.00
2002 Small Equipment	\$1,000.00	\$1,000.00	\$1,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$4,972.15			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$2,500.00	\$2,500.00	\$2,500.00
NOTE: Line 2020 Rent for Courthouse Space \$4,972.15			

		Department:	Judge Bailey
		Fund:	1000-0402
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing		\$1,000.00	\$1,000.00
3008 Property Reappraisal			
3009 Other Professional Services	\$1,500.00	\$500.00	\$500.00
Communications:			
3020 Telephone & Fax - Landline	\$3,000.00	\$2,000.00	\$2,000.00
3021 Postage	\$300.00	\$200.00	\$200.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment	\$1,440.00	\$1,440.00	\$1,440.00
Public Records:			
3080 Public Records			

		Department:	Judge Copeland
		Fund:	1000-0403
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$4,000.00	\$4,000.00	\$4,000.00
2002 Small Equipment	\$1,000.00	\$1,000.00	\$1,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$5,000.00	\$5,000.00	\$5,000.00
Note: Line 2020 Rent for Courthouse Space \$20,114.58			

		Department:	Judge Copeland
		Fund:	1000-0403
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$500.00	\$500.00	\$500.00
Communications:			
3020 Telephone & Fax - Landline	\$5,500.00	\$1,000.00	\$1,000.00
3021 Postage	\$550.00	\$1,500.00	\$1,500.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	District Court
		Fund:	1000-0409
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$154,574.20	\$188,399.79	\$188,399.79
1002 Salaries, Part-Time	\$3,000.00	\$3,000.00	\$3,000.00
1003 Extra Help			
1004 Contract Labor	\$30,455.00	\$20,527.50	\$20,527.50
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$12,054.43	\$14,642.08	\$14,642.08
1007 Retirement Matching	\$23,680.77	\$28,862.85	\$28,862.85
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$26,525.00	\$26,500.00	\$26,500.00
1010 Workers Compensation	\$260.00	\$260.00	\$260.00
1011 Unemployment Compensation	\$636.00	\$265.00	\$265.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$251,185.40	\$282,457.22	\$282,457.22
SUPPLIES:			
Supplies:			
2001 General Supplies	\$2,000.00	\$2,000.00	\$2,000.00
2002 Small Equipment	\$535.00	\$600.00	\$600.00
2003 Janitorial Supplies	\$90.00	\$90.00	\$90.00
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$19,596.00			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$4,235.00	\$4,500.00	\$4,500.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$6,860.00	\$7,190.00	\$7,190.00
NOTE: Line 2020 Rent for Old Federal Space \$19,596.00			

		Department:	District Court
		Fund:	1000-0409
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$6,000.00	\$6,000.00	\$6,000.00
3021 Postage	\$270.00	\$270.00	\$270.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$450.00	\$500.00	\$500.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Juvenile Judge- Layton
		Fund:	1000-0414
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$700.00	\$700.00	\$700.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$5,715.00			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$700.00	\$700.00	\$700.00
NOTE: Line 2020 Rent For Old Federal Space \$5,715.50			

		Department:	Juvenile Judge- Layton
		Fund:	1000-0414
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
3010 County Reimbursement	\$3,000.00	\$3,000.00	\$3,000.00
Communications:			
3020 Telephone & Fax - Landline	\$1,500.00	\$1,500.00	\$1,500.00
3021 Postage	\$180.00	\$180.00	\$180.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$1,000.00	\$1,000.00	\$1,000.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Juvenile Services
		Fund:	1000-0415
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$102,488.98	\$124,175.47	\$124,175.47
1002 Salaries, Part-Time	\$3,500.00		
1003 Extra Help			
1004 Contract Labor	\$21,245.00	\$21,245.00	\$21,245.00
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$8,108.16	\$9,499.42	\$9,499.42
1007 Retirement Matching	\$15,701.31	\$19,023.68	\$19,023.68
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$15,900.00	\$15,900.00	\$15,900.00
1010 Workers Compensation	\$2,275.00	\$2,100.00	\$2,100.00
1011 Unemployment Compensation	\$402.00	\$150.00	\$150.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$169,620.45	\$192,093.57	\$192,093.57
SUPPLIES:			
Supplies:			
2001 General Supplies	\$3,200.00	\$3,200.00	\$3,200.00
2002 Small Equipment	\$2,000.00	\$2,000.00	\$2,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants	\$5,000.00	\$5,000.00	\$5,000.00
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$5,715.00			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$5,800.00	\$5,800.00	\$5,800.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$16,000.00	\$16,000.00	\$16,000.00
NOTE: Line 2020 Rent For Old Federal Space \$17,963.00			

		Department:	Juvenile Services
		Fund:	1000-0415
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$56,145.00	\$59,645.00	\$59,645.00
Communications:			
3020 Telephone & Fax - Landline	\$7,000.00	\$7,000.00	\$7,000.00
3021 Postage	\$700.00	\$700.00	\$700.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$1,800.00	\$1,800.00	\$1,800.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment	\$2,600.00	\$2,600.00	\$2,600.00
Public Records:			
3080 Public Records			

		Department:	Prosecuting Attorney
		Fund:	1000-0416
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$7,300.00	\$7,300.00	\$7,300.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$17,282.85			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$2,140.00	\$2,140.00	\$2,140.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$9,440.00	\$9,440.00	\$9,440.00
NOTE: Line 2020 Rent for Courthouse Space \$17,282.85			

		Department:	Prosecuting
			Attorney
		Fund:	1000-0416
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$3,000.00	\$5,000.00	\$5,000.00
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$2,100.00	\$2,500.00	\$2,500.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records	\$275.00	\$300.00	\$300.00

		Department:	Coroner
		Fund:	1000-0419
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$12,000.00	\$17,088.00	\$17,088.00
1002 Salaries, Part-Time	\$16,000.00	\$25,264.00	\$25,264.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$2,142.00	\$3,239.93	\$3,239.93
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$70.00	\$70.00	\$70.00
1011 Unemployment Compensation	\$175.00	\$125.00	\$125.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$30,387.00	\$45,786.93	\$45,786.93
SUPPLIES:			
Supplies:			
2001 General Supplies	\$2,500.00	\$3,000.00	\$3,000.00
2002 Small Equipment	\$4,000.00	\$5,000.00	\$5,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants	\$5,000.00	\$5,000.00	\$5,000.00
2008 Tires & Tubes	\$1,600.00	\$1,600.00	\$1,600.00
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$13,100.00	\$14,600.00	\$14,600.00

		Department:	Coroner
		Fund:	1000-0419
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services	\$2,000.00	\$2,000.00	\$2,000.00
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$100.00	\$100.00	\$100.00
3021 Postage	\$100.00	\$500.00	\$500.00
3022 Cell Phones & Pagers	\$3,000.00	\$2,500.00	\$2,500.00
3023 Internet Connection			
Transportation:			
3030 Travel	\$1,500.00	\$1,500.00	\$1,500.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability	\$861.00		
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Constables
		Fund:	1000-0420
	Current Year	Actual/Projected	Actual/Projected
	Appropriation	Expenditures	Expenditures
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time	\$360.00	\$360.00	\$360.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$27.54	\$27.54	\$27.54
1007 Retirement Matching	\$18.38	\$18.38	\$18.38
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$10.00	\$10.00	\$10.00
1011 Unemployment Compensation	\$5.00	\$5.00	\$5.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$420.92	\$420.92	\$420.92
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

		Department:	Constables
		Fund:	1000-0420
	Current Year	Actual/Projected	Actual/Projected
	Appropriation	Expenditures	Expenditures
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Highway Cleanup
		Fund:	1000-0430
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time	\$11,000.00	\$11,000.00	\$11,000.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$841.50	\$841.50	\$841.50
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$230.00	\$200.00	\$200.00
1011 Unemployment Compensation	\$120.00	\$75.00	\$75.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$12,191.50	\$12,116.50	\$12,116.50
SUPPLIES:			
Supplies:			
2001 General Supplies	\$1,500.00	\$1,500.00	\$1,500.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$1,500.00	\$1,500.00	\$1,500.00

		Department:	Highway Cleanup
		Fund:	1000-0430
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Deputy Pros. Attorney
		Fund:	1000-0431
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$99,197.00	\$120,411.07	\$120,411.07
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor	\$9,600.00	\$12,500.00	\$12,500.00
1005 Overtime & Other Premium Compensation	\$9,000.00	\$9,000.00	\$9,000.00
1006 Social Security Matching	\$8,277.07	\$9,899.95	\$9,899.95
1007 Retirement Matching	\$16,575.78	\$19,825.78	\$19,825.78
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$10,595.00	\$15,900.00	\$15,900.00
1010 Workers Compensation	\$180.00	\$180.00	\$180.00
1011 Unemployment Compensation	\$360.00	\$150.00	\$150.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$153,784.85	\$187,866.80	\$187,866.80
SUPPLIES:			
Supplies:			
2001 General Supplies	\$6,750.00	\$7,000.00	\$7,000.00
2002 Small Equipment			
2003 Janitorial Supplies	\$1,050.00	\$1,050.00	\$1,050.00
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$7,800.00	\$8,050.00	\$8,050.00

		Department:	Deputy Pros.
			Attorney
		Fund:	1000-0431
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services	\$14,000.00	\$15,000.00	\$15,000.00
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$8,800.00	\$10,000.00	\$10,000.00
3021 Postage	\$2,750.00	\$2,750.00	\$2,750.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$4,350.00	\$4,350.00	\$4,350.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications	\$525.00	\$525.00	\$525.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity	\$1,700.00	\$0.00	\$0.00
3061 Utilities - Natural Gas			
3062 Utilities - Water	\$400.00	\$450.00	\$450.00
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings	\$2,500.00	\$2,500.00	\$2,500.00
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment	\$3,000.00	\$4,800.00	\$4,800.00
Public Records:			
3080 Public Records			

		Department:	OEM
		Fund:	1000-0500
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$37,117.77	\$39,205.77	\$39,205.77
1002 Salaries, Part-Time	\$5,000.00	\$7,088.00	\$7,088.00
1003 Extra Help			
1004 Professional Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$3,222.01	\$3,541.47	\$3,541.47
1007 Retirement Matching	\$5,686.44	\$6,006.32	\$6,006.32
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$35.00	\$35.00	\$35.00
1010 Workers Compensation	\$855.00	\$780.00	\$780.00
1011 Unemployment Compensation	\$180.00	\$90.00	\$90.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$52,096.22	\$56,746.56	\$56,746.56
SUPPLIES:			
Supplies:			
2001 General Supplies	\$1,000.00	\$1,000.00	\$1,000.00
2002 Small Equipment	\$17,500.00	\$17,500.00	\$17,500.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing	\$1,000.00	\$1,000.00	\$1,000.00
2007 Fuel, Oil & Lubricants	\$5,000.00	\$7,000.00	\$7,000.00
2008 Tires & Tubes	\$1,000.00	\$1,000.00	\$1,000.00
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies	\$1,400.00	\$1,400.00	\$1,400.00
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$3,400.00	\$3,400.00	\$3,400.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
2033 Motor Repair	\$1,500.00	\$1,500.00	\$1,500.00
TOTAL SUPPLIES	\$31,800.00	\$33,800.00	\$33,800.00

		Department:	OEM
		Fund:	1000-0500
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Contract Professional Services	\$40,250.00	\$46,000.00	\$46,000.00
3009 Other Professional Services (SAT phones)	\$5,900.00	\$5,900.00	\$5,900.00
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage	\$100.00	\$100.00	\$100.00
3022 Cell Phones & Pagers	\$2,500.00	\$2,500.00	\$2,500.00
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability	\$1,180.00	\$1,180.00	\$1,180.00
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Emergency Svc Bldg
		Fund:	1000-0599
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$550.00	\$600.00	\$600.00
2002 Small Equipment			
2003 Janitorial Supplies	\$1,300.00	\$1,600.00	\$1,600.00
2004 Medicine & Drugs	\$300.00	\$300.00	\$300.00
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies	\$2,500.00	\$2,500.00	\$2,500.00
2021 Paints & Metals		\$500.00	\$500.00
2022 Plumbing & Electrical		\$1,000.00	\$1,000.00
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$4,650.00	\$6,500.00	\$6,500.00

		Department:	Emergency Svc Bldg
		Fund:	1000-0599
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$2,725.00	\$2,725.00	\$2,725.00
3053 Fleet Liability			
3054 Other Sundry Insurance	\$875.00	\$875.00	\$875.00
Utilities:			
3060 Utilities - Electricity	\$8,700.00	\$8,700.00	\$8,700.00
3061 Utilities - Natural Gas	\$3,900.00	\$3,900.00	\$3,900.00
3062 Utilities - Water	\$2,900.00	\$2,900.00	\$2,900.00
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Sanitation
		Fund:	1000-0700
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

		Department:	Sanitation
		Fund:	1000-0700
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal	\$20,000.00	\$20,000.00	\$20,000.00
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Veteran's Office
		Fund:	1000-0800
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$52,815.95	\$56,143.95	\$56,143.95
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$4,040.42	\$4,295.01	\$4,295.01
1007 Retirement Matching	\$8,091.40	\$8,601.25	\$8,601.25
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$5,335.00	\$5,335.00	\$5,335.00
1010 Workers Compensation	\$80.00	\$100.00	\$100.00
1011 Unemployment Compensation	\$240.00	\$100.00	\$100.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$70,602.77	\$74,575.21	\$74,575.21
SUPPLIES:			
Supplies:			
2001 General Supplies	\$1,334.00	\$1,500.00	\$1,500.00
2002 Small Equipment	\$200.00	\$1,000.00	\$1,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$4,082.50			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$500.00	\$500.00	\$500.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$2,034.00	\$3,000.00	\$3,000.00
NOTE: Line 2020 Rent for Old Federal Space \$4,082.50			

		Department:	Veteran's Office
		Fund:	1000-0800
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$2,600.00	\$2,600.00	\$2,600.00
3021 Postage	\$150.00	\$175.00	\$175.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$100.00	\$150.00	\$150.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings	\$4,082.00	\$4,082.00	\$4,082.00
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	County Extension
		Fund:	1000-0801
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor	\$87,500.00	\$87,500.00	\$87,500.00
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$87,500.00	\$87,500.00	\$87,500.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$200.00	\$200.00	\$200.00
2002 Small Equipment			
2003 Janitorial Supplies	\$200.00	\$200.00	\$200.00
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$400.00	\$400.00	\$400.00

		Department:	County Extension
		Fund:	1000-0801
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$5,000.00	\$5,000.00	\$5,000.00
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$850.00	\$850.00	\$850.00
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity	\$3,600.00	\$3,600.00	\$3,600.00
3061 Utilities - Natural Gas			
3062 Utilities - Water	\$800.00	\$800.00	\$800.00
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings	\$12,000.00	\$12,000.00	\$12,000.00
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Airport
		Fund:	1000-0900
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$32,864.59	\$34,952.59	\$34,952.59
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$2,514.14	\$2,673.87	\$2,673.87
1007 Retirement Matching	\$5,034.85	\$5,354.74	\$5,354.74
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$5,300.00	\$5,300.00	\$5,300.00
1010 Workers Compensation	\$1,090.00	\$1,060.00	\$1,060.00
1011 Unemployment Compensation	\$120.00	\$50.00	\$50.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$46,923.58	\$49,391.20	\$49,391.20
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

		Department:	Airport
		Fund:	1000-0900
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting	\$1,500.00	\$1,500.00	\$1,500.00
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$3,400.00	\$3,400.00	\$3,400.00
3053 Fleet Liability	\$358.00	\$358.00	\$358.00
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	DRUG/CID
		Fund:	1801-0417
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

		Department:	DRUG-CID
		Fund:	1801-0417
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Dist Ct Act 901
		Fund:	1802-0409
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment	\$460.00	\$500.00	\$500.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$460.00	\$500.00	\$500.00

		Department:	Dist Ct Act 901
		Fund:	1802-0409
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Road Department
		Fund:	2000-0200
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$1,408,358.38	\$1,487,702.38	\$1,487,702.38
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$107,739.42	\$113,809.23	\$113,809.23
1007 Retirement Matching	\$215,760.50	\$227,916.01	\$227,916.01
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$161,200.00	\$175,500.00	\$175,500.00
1010 Workers Compensation	\$56,176.09	\$49,900.00	\$49,900.00
1011 Unemployment Compensation	\$4,560.00	\$2,400.00	\$2,400.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$1,953,794.39	\$2,057,227.62	\$2,057,227.62
SUPPLIES:			
Supplies:			
2001 General Supplies	\$3,000.00	\$3,000.00	\$3,000.00
2002 Small Equipment			
2003 Janitorial Supplies	\$1,300.00	\$1,300.00	\$1,300.00
2004 Medicine & Drugs	\$400.00	\$400.00	\$400.00
2005 Food			
2006 Clothing	\$1,200.00	\$1,440.00	\$1,440.00
2007 Fuel, Oil & Lubricants		\$210,750.00	\$210,750.00
2008 Tires & Tubes	\$30,000.00	\$60,000.00	\$60,000.00
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals		\$5,000.00	\$5,000.00
2022 Plumbing & Electrical			
2024 Service Contracts	\$10,000.00	\$10,000.00	\$10,000.00
2025 Asphalt & Striping	\$107,000.00	\$257,000.00	\$257,000.00
2026 Culvert & Pipe	\$20,000.00	\$36,500.00	\$36,500.00
2027 Gravel, Dirt & Sand	\$318,785.00	\$318,785.00	\$318,785.00
2028 Lumber & Pilings	\$2,000.00	\$2,000.00	\$2,000.00
2029 Small Tools			
2030 Concrete	\$15,000.00	\$15,000.00	\$15,000.00
2031 Bridges & Steel	\$5,000.00	\$5,000.00	\$5,000.00
2032 Parts & Maintenance	\$4,000.00	\$77,000.00	\$77,000.00
TOTAL SUPPLIES	\$517,685.00	\$1,003,175.00	\$1,003,175.00

		Department:	Road Department
		Fund:	2000-0200
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$4,000.00		
Communications:			
3020 Telephone & Fax - Landline	\$4,500.00	\$4,000.00	\$4,000.00
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$400.00	\$400.00	\$400.00
3053 Fleet Liability	\$28,129.00	\$35,000.00	\$35,000.00
3054 Other Sundry Insurance	\$18,000.00	\$13,000.00	\$13,000.00
Utilities:			
3060 Utilities - Electricity	\$4,400.00	\$3,000.00	\$3,000.00
3061 Utilities - Natural Gas	\$3,600.00	\$4,250.00	\$4,250.00
3062 Utilities - Water	\$1,500.00	\$1,500.00	\$1,500.00
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal		\$103,260.16	\$106,391.34
5004 Note Interest		\$23,694.68	\$20,563.50
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL		\$126,954.84	\$126,954.84
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Motor Fuel Tax
		Fund:	2003-0200
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants	\$155,385.00	\$100,000.00	\$100,000.00
2008 Tires & Tubes		\$50,000.00	\$50,000.00
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete		\$50,000.00	\$50,000.00
2031 Bridges & Steel			
TOTAL SUPPLIES	\$155,385.00	\$200,000.00	\$200,000.00

		Department:	Motor Fuel Tax
		Fund:	2003-0200
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Treasurer's Auto
		Fund:	3000-0103
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$7,500.00	\$7,500.00	\$7,500.00
2002 Small Equipment	\$2,500.00	\$2,500.00	\$2,500.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$7,500.00	\$10,000.00	\$10,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$17,500.00	\$20,000.00	\$20,000.00

		Department:	Treasurer's Auto
		Fund:	3000-0103
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$1,250.00	\$1,250.00	\$1,250.00
3021 Postage	\$500.00	\$500.00	\$500.00
3022 Cell Phones & Pagers			
3023 Internet Connection	\$1,200.00	\$1,200.00	\$1,200.00
Transportation:			
3030 Travel	\$3,500.00	\$7,000.00	\$7,000.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Collector's Auto
		Fund:	3001-0104
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time		\$3,000.00	\$3,000.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching		\$229.50	\$229.50
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation		\$5.00	\$5.00
1011 Unemployment Compensation		\$15.00	\$15.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$3,249.50	\$3,249.50
SUPPLIES:			
Supplies:			
2001 General Supplies	\$5,000.00	\$5,000.00	\$5,000.00
2002 Small Equipment	\$10,000.00	\$10,000.00	\$10,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$15,000.00	\$15,000.00	\$15,000.00

		Department:	Collector's Auto
		Fund:	3001-0104
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$10,000.00	\$10,000.00	\$10,000.00
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage	\$5,000.00	\$5,000.00	\$5,000.00
3022 Cell Phones & Pagers			
3023 Internet Connection		\$1,200.00	\$1,200.00
Transportation:			
3030 Travel	\$2,500.00	\$2,500.00	\$2,500.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications	\$1,500.00	\$1,500.00	\$1,500.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Circuit Ct Auto
		Fund:	3002-0403
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

		Department:	Circuit Ct Auto
		Fund:	3002-0403
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	District Ct. Auto
		Fund:	3003-0409
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$3,500.00	\$3,500.00	\$3,500.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$4,000.00	\$3,570.00	\$3,570.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$7,500.00	\$7,070.00	\$7,070.00

		Department:	District Ct. Auto
		Fund:	3003-0409
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services	\$2,000.00	\$2,500.00	\$2,500.00
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$1,000.00	\$1,000.00	\$1,000.00
3021 Postage	\$600.00		
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$1,000.00	\$1,000.00	\$1,000.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Assessor Amend 79
		Fund:	3004-0105
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$8,000.00	\$10,000.00	\$10,000.00
2002 Small Equipment	\$2,000.00	\$2,000.00	\$2,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$10,000.00	\$12,000.00	\$12,000.00

		Department:	Assessor Amend 79
		Fund:	3004-0105
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Co Clerk Cost Fund
		Fund:	3005-0101
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$5,100.00	\$6,000.00	\$6,000.00
2002 Small Equipment	\$500.00	\$1,000.00	\$1,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$5,600.00	\$7,000.00	\$7,000.00

		Department:	Co Clerk Cost Fund
		Fund:	3005-0101
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$500.00	\$1,000.00	\$1,000.00
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Recorder's Cost
		Fund:	3006-0102
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$15,000.00	\$20,000.00	\$20,000.00
2002 Small Equipment	\$4,000.00	\$4,500.00	\$4,500.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$19,000.00	\$24,500.00	\$24,500.00

		Department:	Recorder's Cost
		Fund:	3006-0102
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting	\$1,000.00	\$1,000.00	\$1,000.00
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$9,000.00	\$10,000.00	\$10,000.00
3021 Postage	\$2,000.00	\$3,500.00	\$3,500.00
3022 Cell Phones & Pagers			
3023 Internet Connection	\$3,700.00	\$3,700.00	\$3,700.00
3024 Scanning Books/Digital/Preserve			
Transportation:			
3030 Travel	\$5,000.00	\$5,000.00	\$5,000.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Library
		Fund:	3008-0600
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$288,777.05	\$330,209.52	\$330,209.52
1002 Salaries, Part-Time	\$86,944.00	\$86,944.00	\$86,944.00
1003 Extra Help	\$5,000.00	\$5,000.00	\$5,000.00
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$29,125.16	\$32,294.74	\$32,294.74
1007 Retirement Matching	\$44,240.64	\$50,588.10	\$50,588.10
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$42,500.00	\$47,700.00	\$47,700.00
1010 Workers Compensation	\$880.00	\$1,065.00	\$1,065.00
1011 Unemployment Compensation	\$2,160.00	\$1,170.00	\$1,170.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$499,626.85	\$554,971.36	\$554,971.36
SUPPLIES:			
Supplies:			
2001 General Supplies	\$5,000.00	\$5,000.00	\$5,000.00
2002 Small Equipment	\$10,000.00	\$10,000.00	\$10,000.00
2003 Janitorial Supplies	\$4,000.00	\$4,000.00	\$4,000.00
2004 Medicine & Drugs			
2005 Food			
2006 Clothing	\$2,500.00	\$2,500.00	\$2,500.00
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies	\$1,500.00	\$1,500.00	\$1,500.00
2021 Paints & Metals			
2022 Plumbing & Electrical	\$1,500.00	\$1,500.00	\$1,500.00
2024 Maintenance & Service Contracts	\$16,077.00	\$16,077.00	\$16,077.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
2032 Books	\$50,000.00	\$50,000.00	\$50,000.00
2033 Cataloging Supplies	\$5,000.00	\$5,000.00	\$5,000.00
TOTAL SUPPLIES	\$95,577.00	\$95,577.00	\$95,577.00

		Department:	Library
		Fund:	3008-0600
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$13,930.00	\$13,930.00	\$13,930.00
Communications:			
3020 Telephone & Fax - Landline	\$11,500.00	\$14,500.00	\$14,500.00
3021 Postage	\$4,000.00	\$3,000.00	\$3,000.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$2,280.00	\$2,280.00	\$2,280.00
3031 Common Carrier			
Advertising & Publications:	\$1,800.00	\$1,800.00	\$1,800.00
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$12,000.00	\$12,000.00	\$12,000.00
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity	\$20,000.00	\$18,000.00	\$18,000.00
3061 Utilities - Natural Gas	\$9,000.00	\$9,000.00	\$9,000.00
3062 Utilities - Water	\$1,500.00	\$1,500.00	\$1,500.00
3063 Utilities _ Waste Disposal	\$1,000.00	\$1,000.00	\$1,000.00
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Child Support
		Fund:	3012-0102
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$4,200.00	\$2,500.00	\$2,500.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$4,200.00	\$2,500.00	\$2,500.00

		Department:	Child Support
		Fund:	3012-0102
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Jail Maintenance
		Fund:	3017-0418
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time	\$7,000.00	\$7,000.00	\$7,000.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$2,295.00	\$2,295.00	\$2,295.00
1007 Retirement Matching	\$3,523.60	\$3,523.60	\$3,523.60
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$145.00	\$130.00	\$130.00
1011 Unemployment Compensation	\$240.00	\$150.00	\$150.00
1012 Other Fringe Benefits	\$23,000.00	\$23,000.00	\$23,000.00
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$36,203.60	\$36,098.60	\$36,098.60
SUPPLIES:			
Supplies:			
2001 General Supplies	\$11,200.00	\$11,200.00	\$11,200.00
2002 Small Equipment	\$8,400.00	\$8,400.00	\$8,400.00
2003 Janitorial Supplies	\$9,800.00	\$9,800.00	\$9,800.00
2004 Medicine & Drugs	\$3,000.00	\$3,000.00	\$3,000.00
2005 Food	\$22,000.00	\$22,000.00	\$22,000.00
2006 Commissary Purchases	\$20,000.00	\$20,000.00	\$20,000.00
2007 Fuel, Oil & Lubricants	\$7,000.00	\$7,000.00	\$7,000.00
2008 Tires & Tubes	\$1,400.00	\$1,400.00	\$1,400.00
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical	\$10,000.00	\$10,000.00	\$10,000.00
2024 Maintenance & Service Contracts	\$21,000.00	\$21,000.00	\$21,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$113,800.00	\$113,800.00	\$113,800.00

		Department:	Jail Maintenance
		Fund:	3017-0418
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage	\$1,500.00	\$1,500.00	\$1,500.00
3022 Cell Phones & Pagers			
3023 Internet Connection --- (Cox)	\$1,000.00	\$1,000.00	\$1,000.00
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity	\$2,000.00	\$2,000.00	\$2,000.00
3061 Utilities - Natural Gas			
3062 Utilities - Water	\$700.00	\$700.00	\$700.00
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings	\$1,500.00	\$1,500.00	\$1,500.00
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment	\$2,000.00	\$2,000.00	\$2,000.00
Public Records:			
3080 Public Records			

		Department:	Boating Safety
		Fund:	3019-0400
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$2,000.00	\$2,000.00	\$2,000.00
2002 Small Equipment	\$3,500.00	\$3,500.00	\$3,500.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants	\$1,200.00	\$1,200.00	\$1,200.00
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$1,500.00	\$1,500.00	\$1,500.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$8,200.00	\$8,200.00	\$8,200.00

		Department:	Boating Safety
		Fund:	3019-0400
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance	\$300.00	\$300.00	\$300.00
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
3070 Rent - Land & Buildings	\$1,800.00	\$1,800.00	\$1,800.00
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	911
		Fund:	3020-0501
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$225,376.26	\$254,608.23	\$254,608.23
1002 Salaries, Part-Time	\$25,000.00	\$30,000.00	\$30,000.00
Holiday Pay		\$12,097.20	\$12,097.20
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation	\$5,000.00	\$10,000.00	\$10,000.00
1006 Social Security Matching	\$19,536.28	\$23,623.62	\$23,623.62
1007 Retirement Matching	\$35,293.64	\$42,712.99	\$42,712.99
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$31,900.00	\$31,850.00	\$31,850.00
1010 Workers Compensation	\$5,075.00	\$4,965.00	\$4,965.00
1011 Unemployment Compensation	\$1,320.00	\$700.00	\$700.00
1012 Other Fringe Benefits		\$2,100.00	\$2,100.00
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$348,501.18	\$412,657.04	\$412,657.04
SUPPLIES:			
Supplies:			
2001 General Supplies	\$5,000.00	\$8,000.00	\$8,000.00
2002 Small Equipment	\$4,500.00	\$5,000.00	\$5,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing	\$1,500.00	\$2,000.00	\$2,000.00
2007 Fuel, Oil & Lubricants	\$2,500.00	\$5,000.00	\$5,000.00
2008 Tires & Tubes	\$1,000.00	\$1,000.00	\$1,000.00
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies	\$300.00	\$1,000.00	\$1,000.00
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$4,500.00	\$10,000.00	\$10,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
2032 Repair Parts	\$2,000.00	\$2,000.00	\$2,000.00
2033 Motor Repair	\$2,000.00	\$2,000.00	\$2,000.00
TOTAL SUPPLIES	\$23,300.00	\$36,000.00	\$36,000.00

		Department:	911
		Fund:	3020-0501
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$75,000.00	\$125,000.00	\$125,000.00
3021 Postage	\$150.00	\$150.00	\$150.00
3022 Cell Phones & Pagers	\$1,500.00	\$1,500.00	\$1,500.00
3023 Internet Connection	\$400.00	\$400.00	\$400.00
Transportation:			
3030 Travel	\$300.00	\$1,000.00	\$1,000.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications	\$150.00	\$1,000.00	\$1,000.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability	\$725.00	\$725.00	\$725.00
3054 Other Sundry Insurance	\$125.00	\$125.00	\$125.00
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment	\$100,000.00	\$125,000.00	\$125,000.00
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Public Defender
		Fund:	3024-0417
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time	\$10,080.00	\$10,920.00	\$10,920.00
1003 Extra Help			
1004 Contract Labor	\$8,100.00	\$8,700.00	\$8,700.00
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$771.12	\$835.38	\$835.38
1007 Retirement Matching	\$1,280.75	\$1,672.94	\$1,672.94
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$20.00	\$20.00	\$20.00
1011 Unemployment Compensation	\$120.00	\$50.00	\$50.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$20,371.87	\$22,198.32	\$22,198.32
SUPPLIES:			
Supplies:			
2001 General Supplies	\$3,000.00	\$3,000.00	\$3,000.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$4,082.50			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$1,000.00	\$1,000.00	\$1,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$4,000.00	\$4,000.00	\$4,000.00
NOTE: Line 2020 Rent for Old Federal Bldg Space \$4,082.50			

		Department:	Public Defender
		Fund:	3024-0417
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal	\$200.00	\$200.00	\$200.00
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$3,800.00	\$4,000.00	\$4,000.00
3021 Postage	\$350.00	\$350.00	\$350.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$2,500.00	\$2,000.00	\$2,000.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Victim/Witness
		Fund:	3025-0416
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$37,380.02	\$45,069.08	\$45,069.08
1002 Salaries, Part-Time (NEW)		\$15,660.00	\$15,660.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation	\$3,000.00	\$3,000.00	\$3,000.00
1006 Social Security Matching	\$3,089.07	\$4,875.27	\$4,875.27
1007 Retirement Matching	\$6,186.22	\$9,763.30	\$9,763.30
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$5,300.00	\$5,300.00	\$5,300.00
1010 Workers Compensation	\$72.00	\$72.00	\$72.00
1011 Unemployment Compensation	\$120.00	\$100.00	\$100.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$55,147.31	\$83,839.65	\$83,839.65
SUPPLIES:			
Supplies:			
2001 General Supplies	\$3,015.00	\$3,050.00	\$3,050.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$3,015.00	\$3,050.00	\$3,050.00

		Department:	Victim/Witness
		Fund:	3025-0416
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services	\$2,000.00	\$2,000.00	\$2,000.00
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$500.00	\$2,000.00	\$2,000.00
3021 Postage	\$775.00	\$775.00	\$775.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$3,120.00	\$5,000.00	\$5,000.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings	\$3,050.00	\$3,050.00	\$3,050.00
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Drug Court Fund
		Fund:	3028-0404
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies		\$300.00	\$300.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food		\$200.00	\$200.00
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$500.00	\$500.00

		Department:	Drug Court Fund
		Fund:	3028-0404
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Juvenile Probation
		Fund:	3031-0415
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

		Department:	Juvenile Probation
		Fund:	3031-0415
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Resource Officer
		Fund:	3034-0400
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$192,534.15	\$197,474.15	\$197,474.15
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$14,728.86	\$15,106.77	\$15,106.77
1007 Retirement Matching	\$29,496.23	\$30,253.04	\$30,253.04
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$21,250.00	\$26,500.00	\$26,500.00
1010 Workers Compensation	\$3,800.00	\$3,300.00	\$3,300.00
1011 Unemployment Compensation	\$600.00	\$250.00	\$250.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$262,409.24	\$272,883.96	\$272,883.96
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing	\$4,000.00	\$4,000.00	\$4,000.00
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$4,000.00	\$4,000.00	\$4,000.00

		Department:	Resource Officer
		Fund:	3034-0400
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Criminal Justice
		Fund:	3035-0417
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$1,000.00	\$1,000.00	\$1,000.00
2002 Small Equipment	\$1,500.00	\$1,500.00	\$1,500.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$2,000.00	\$2,000.00	\$2,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$4,500.00	\$4,500.00	\$4,500.00

		Department:	Criminal Justice
		Fund:	3035-0417
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Circuit Clerk Comm
		Fund:	3039-0102
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$5,000.00	\$5,000.00	\$5,000.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$5,000.00	\$5,000.00	\$5,000.00

		Department:	Circuit Clerk Comm
		Fund:	3039-0102
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	ASSESSORS FEE
		Fund:	3042-0105
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$2,000.00	\$0.00	
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$2,000.00	\$0.00	\$0.00

		Department:	ASSESSORS FEE
		Fund:	3042-0105
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	American Rescue Plan
		Fund:	3046-0100
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

		Department:	American Rescue Plan
		Fund:	3046-0100
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings		\$185,000.00	\$185,000.00
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	County Jail Ops
		Fund:	3498-0418
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$807,307.54	\$918,865.10	\$918,865.10
Holiday Pay		\$50,264.64	\$50,264.64
1002 Salaries, Part-Time	\$30,000.00	\$30,000.00	\$30,000.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation	\$10,000.00	\$10,000.00	\$10,000.00
1006 Social Security Matching	\$64,819.03	\$77,198.42	\$77,198.42
1007 Retirement Matching	\$125,211.52	\$150,002.68	\$150,002.68
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$101,880.00	\$122,100.00	\$122,100.00
1010 Workers Compensation	\$17,690.00	\$16,760.00	\$16,760.00
1011 Unemployment Compensation	\$3,020.00	\$2,300.00	\$2,300.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$1,159,928.09	\$1,377,490.84	\$1,377,490.84
SUPPLIES:			
Supplies:			
2001 General Supplies	\$18,000.00	\$18,000.00	\$18,000.00
2002 Small Equipment	\$7,500.00	\$7,500.00	\$7,500.00
2003 Janitorial Supplies	\$18,000.00	\$18,000.00	\$18,000.00
2004 Medicine & Drugs	\$6,000.00	\$6,000.00	\$6,000.00
2005 Food	\$150,000.00	\$180,000.00	\$180,000.00
2006 Clothing	\$22,500.00	\$22,500.00	\$22,500.00
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical	\$2,000.00	\$2,000.00	\$2,000.00
2024 Maintenance & Service Contracts	\$12,600.00	\$12,600.00	\$12,600.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$236,600.00	\$266,600.00	\$266,600.00

		Department:	County Jail Ops
		Fund:	3498-0418
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services	\$3,000.00	\$3,000.00	\$3,000.00
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital --- (TurnKey)	\$231,000.00	\$231,000.00	\$231,000.00
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services --- (Brad Williams)	\$5,600.00	\$5,600.00	\$5,600.00
Communications:			
3020 Telephone & Fax - Landline	\$10,000.00	\$10,000.00	\$10,000.00
3021 Postage	\$4,000.00	\$4,000.00	\$4,000.00
3022 Cell Phones & Pagers			
3023 Internet Connection	\$2,500.00	\$2,500.00	\$2,500.00
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$27,000.00	\$27,000.00	\$27,000.00
3053 Fleet Liability	\$2,000.00	\$2,000.00	\$2,000.00
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity	\$36,000.00	\$36,000.00	\$36,000.00
3061 Utilities - Natural Gas	\$19,000.00	\$19,000.00	\$19,000.00
3062 Utilities - Water	\$17,000.00	\$17,000.00	\$17,000.00
3063 Utilities _ Waste Disposal --- (Methvin & KleanRite)	\$10,000.00	\$10,000.00	\$10,000.00
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment	\$5,000.00	\$5,000.00	\$5,000.00
Public Records:			
3080 Public Records			

1000-0806-3103 SANCTUARY		
	2021 Appropriation	Amount Approved 2022
	\$3,000.00	\$3,000.00
1000-0804-3103 Boone County Special Services School		
	2021 Appropriation	Amount Approved 2022
Matching Funds	\$1,000.00	\$1,000.00
1000-0304-3103 Aging Program		
Purpose & Function of Applicant	2021 Appropriation	Amount Approved 2022
Matching Money for Nutrition & Transportation. To be paid out @ \$3,125.00 per Quarter	\$12,500.00	\$12,500.00
1000-0500-3008 Rural Fire Departments		
Purpose & Function of Applicant	2021 Appropriation	Amount Approved 2022
Quorum Court Appropriation		
Alpena	\$1,750.00	\$2,000.00
Bergman	\$1,750.00	\$2,000.00
Capps/Batavia	\$1,750.00	\$2,000.00
Cottonwood	\$1,750.00	\$2,000.00
Diamond City	\$1,750.00	\$2,000.00
Harmon	\$1,750.00	\$2,000.00
Hilltop	\$1,750.00	\$2,000.00
Krooked Kreek	\$1,750.00	\$2,000.00
Lead Hill	\$1,750.00	\$2,000.00
Omaha	\$1,750.00	\$2,000.00
Valley Springs	\$1,750.00	\$2,000.00
Zinc	\$1,750.00	\$2,000.00
1000-0116-3103 Boone County Soil Conservation		
Purpose & Function of Applicant	2021 Appropriation	Amount Approved 2022
Quorum Court Appropriation	\$6,000.00	\$6,000.00
1000-0500-3008 Rescue Squads		
Purpose & Function of Applicant	2021 Appropriation	Amount Approved 2022
Harrison Rescue Squad	\$1,750.00	\$2,000.00
1000-0306-3103 Humane Society		
Purpose & Function of Applicant	2021 Appropriation	Amount Approved 2022
Quorum Court Appropriation	\$3,000.00	\$3,000.00
1000-0603-3103 NWADF & Boone County Fair		
Purpose & Function of Applicant	2021 Appropriation	Amount Approved 2022
Quorum Court Appropriation		
NWADF	\$1,000.00	\$1,000.00
Boone County Fair	\$1,000.00	\$1,000.00
1000-0604-3103 Chamber of Commerce		
Purpose & Function of Applicant	2021 Appropriation	Amount Approved 2022
Matching Funds for Economic Development	\$7,500.00	\$20,000.00
1000-0605-3103 Boone County Historical Society		
Purpose & Function of Applicant	2021 Appropriation	Amount Approved 2022
Quorum Court Appropriation	\$4,000.00	\$4,000.00

